

**Kansas Health Policy Authority  
Governor's Budget Recommendations**

	<b>FY 2007 Revised with Supplemental Requests</b>	<b>FY 2007 Gov Recommendation</b>	<b>Difference</b>	<b>FY 2008 Submitted with Enhancement Requests</b>	<b>FY 2008 Gov Recommendation</b>	<b>Difference</b>
<b>Executive Director's Office</b>						
Salaries	513,793	513,793	--	530,655	550,459	19,804
Other Operating Expenditures	40,500	40,500	--	40,500	40,500	--
Assistance (Business Health Partnership)	500,000	--	(500,000)	500,000	--	(500,000)
<b>Subtotal</b>	<b>1,054,293</b>	<b>554,293</b>	<b>(500,000)</b>	<b>1,071,155</b>	<b>590,959</b>	<b>(480,196)</b>
<b>Finance and Operations</b>						
Salaries	2,829,658	2,827,596	(2,062)	3,594,367	3,415,122	(179,245)
Other Operating Expenditures	2,690,793	2,620,850	(69,943)	2,641,870	2,607,950	(33,920)
<b>Subtotal</b>	<b>5,520,451</b>	<b>5,448,446</b>	<b>(72,005)</b>	<b>6,236,237</b>	<b>6,023,072</b>	<b>(213,165)</b>
<b>Quality and Innovation</b>						
Salaries	258,898	258,898	--	323,466	270,305	(53,161)
Other Operating Expenditures	634,972	634,972	--	1,470,980	1,355,480	(115,500)
Assistance (Generic Drug Program)	400,000	400,000	--	400,000	400,000	--
<b>Subtotal</b>	<b>1,293,870</b>	<b>1,293,870</b>	<b>--</b>	<b>2,194,446</b>	<b>2,025,785</b>	<b>(168,661)</b>
<b>Data Policy and Evaluation</b>						
Salaries	1,298,022	1,298,022	--	1,710,536	1,926,863	216,327
Other Operating Expenditures	157,501	157,501	--	1,850,226	160,276	(1,689,950)
<b>Subtotal</b>	<b>1,455,523</b>	<b>1,455,523</b>	<b>--</b>	<b>3,560,762</b>	<b>2,087,139</b>	<b>(1,473,623)</b>
<b>Medicaid and HealthWave</b>						
Salaries	5,693,720	5,038,327	(655,393)	6,402,733	5,306,406	(1,096,327)
Other Operating Expenditures	11,627,338	8,252,774	(3,374,564)	12,354,613	6,117,249	(6,237,364)
MMIS/Fiscal Agent Operations	32,247,770	32,247,770	--	28,336,660	28,128,660	(208,000)
HealthWave Clearinghouse	14,722,072	13,615,765	(1,106,307)	13,590,311	14,792,337	1,202,026
Assistance (Title XIX Medicaid)	1,228,081,600	1,182,000,000	(46,081,600)	1,248,050,759	1,255,737,483	7,686,724
Assistance (Title XXI SCHIP)	69,302,363	69,302,363	--	69,302,363	69,302,363	--
<b>Subtotal</b>	<b>1,361,674,863</b>	<b>1,310,456,999</b>	<b>(51,217,864)</b>	<b>1,378,037,439</b>	<b>1,379,384,498</b>	<b>1,347,059</b>
<b>Other Federal Awards</b>						
Salaries	308,313	308,313	--	309,672	320,490	10,818
Other Operating Expenditures	662,481	662,481	--	662,481	662,481	--
<b>Subtotal</b>	<b>970,794</b>	<b>970,794</b>	<b>--</b>	<b>972,153</b>	<b>982,971</b>	<b>10,818</b>
<b>State Employee Health Benefits</b>						
Salaries	1,263,660	1,263,660	--	1,376,773	1,426,935	50,162
Other Operating Expenditures	4,033,009	4,033,009	--	4,033,009	4,033,009	--
Assistance (Worker's Compensation)	16,709,000	16,709,000	--	16,709,000	16,709,000	--
<b>Subtotal</b>	<b>22,005,669</b>	<b>22,005,669</b>	<b>--</b>	<b>22,118,782</b>	<b>22,168,944</b>	<b>50,162</b>
	<b>\$1,393,975,463</b>	<b>\$1,342,185,594</b>	<b>(\$51,789,869)</b>	<b>\$1,414,190,975</b>	<b>\$1,413,263,368</b>	<b>(\$927,606)</b>
<b>Sources of Funding</b>						
State General Fund	420,986,720	443,403,541	22,416,821	431,282,996	489,339,735	58,056,739
Children's Initiatives Fund	5,500,000	5,500,000	--	5,500,000	500,000	(5,000,000)
Fee Funds	126,449,650	81,355,410	(45,094,240)	126,387,125	76,401,184	(49,985,941)
Title XIX	756,579,363	728,130,291	(28,449,072)	768,784,780	765,233,223	(3,551,557)
Title XXI	57,479,846	56,953,576	(526,270)	54,156,924	54,689,134	532,210
Other Federal Funds	3,525,036	3,525,036	--	3,527,554	3,537,213	9,659
Other State Funds	23,454,848	23,317,740	(137,108)	24,551,596	23,562,879	(988,716)
	<b>\$1,393,975,463</b>	<b>\$1,342,185,594</b>	<b>(\$51,789,869)</b>	<b>\$1,414,190,975</b>	<b>\$1,413,263,368</b>	<b>(\$927,606)</b>